

800 MHz – Rebanding Project

DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) operates and maintains the county's 800 MHz radio communications system. This system provides county-wide, fully interoperable radio communications by which dispatch centers, public safety locations, mobile and portable radios communicate via voice transmission. This system is primarily for local government agency use, and secondarily for additional governmental and related non-governmental users to facilitate public safety. The users consist of county departments, 24 cities, special districts and several outside agencies. The system supports approximately 15,000 radios used by public safety agencies and public health providers throughout the county.

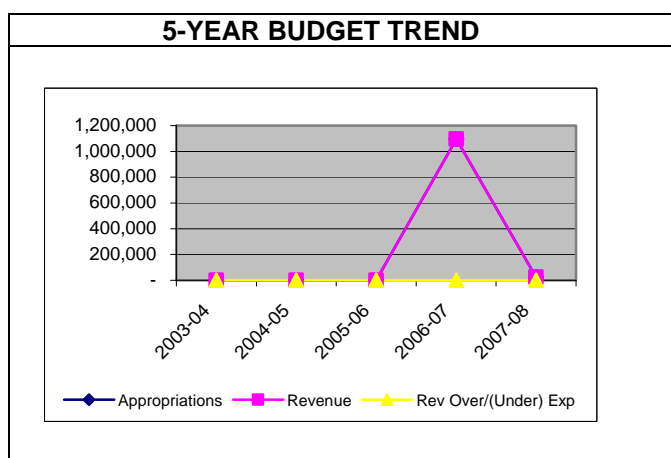
On August 6, 2004, the Federal Communications Commission (FCC) issued Report and FCC Order 04-168 (Order) that modified its rules governing the 800 MHz band to minimize harmful interference to public safety communications systems. Pursuant to the Order, certain licensees of 800 MHz channels in public safety or other systems were required to relinquish their existing channels and relocate their systems to other licensed channels. The Order stipulated that because Nextel communications is the main cause of the interference, they must pay for the relocation to replacement channels and the reconfiguration of these systems. The Order further stipulated that upon completion, these systems must have the same operational capabilities that existed before relocation. The entire process was to be completed by July 2008, however, the project is currently on hold nationwide awaiting further direction from the FCC.

Each public safety 800 MHz communication system licensee is required to negotiate a re-banding project plan and agreement with Nextel. This agreement would cover all aspects of re-banding and cost estimates. Nextel is required to secure a \$2.5 billion line of credit to be administered by the Transition Authority (TA) to reimburse public safety re-banding system entities of their costs.

The county began the planning phase of the re-banding process in 2005. The initial phase involved a frequency analysis, infrastructure inventories, and the development of the Planning Funding Agreement (PFA) with Nextel. The Board approved the PFA on April 18, 2006.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

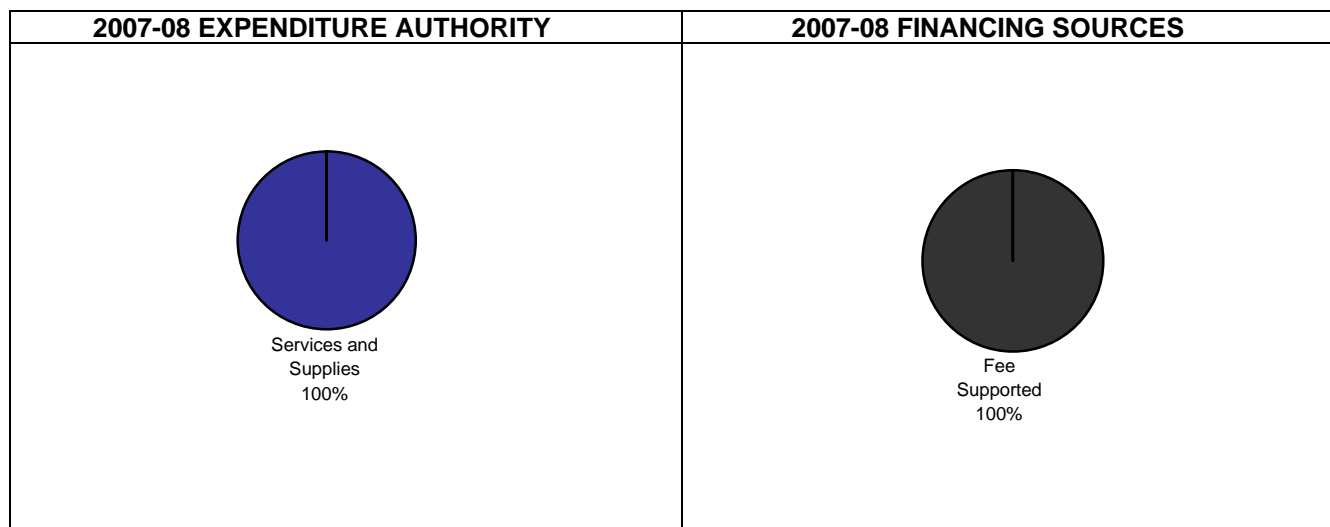
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	-	-	1,228,272	1,096,200	319,571
Departmental Revenue	-	-	549,977	1,096,200	319,571
Revenue Over/(Under) Exp	-	-	(678,295)	-	-

In 2006-07, estimated appropriation is less than the modified budget primarily due to the department's focus on the completion of the inventory and planning phase of the project. The majority of these costs were for internal and contract staff salaries and benefits.

To date, the county has not received reimbursement for the outstanding \$678,295 from 2005-06, or current year costs, and intends to enter into mediation to recover these costs from Nextel. On December 5, 2006, the Board approved a contract with Motorola as a sole source provider to develop a detailed design and re-banding transition plan for the county. The plan will include an analysis of the county's Fixed Network Inventory to determine which upgrades are needed to the software, hardware and firmware to enable migration to the re-banded frequencies. The total contract cost is \$274,925, which, per contract terms, will be paid in full by Nextel.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Information Services
FUND: 800 MHZ Rebanding Project

BUDGET UNIT: IBT MHZ
FUNCTION: General
ACTIVITY: Other

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	-	-	120,393	-	-	-	-
Services and Supplies	-	-	1,105,085	315,071	1,091,700	25,000	(1,066,700)
Central Computer	-	-	2,794	4,500	4,500	-	(4,500)
Total Appropriation	-	-	1,228,272	319,571	1,096,200	25,000	(1,071,200)
<u>Departmental Revenue</u>							
Current Services	-	-	549,977	319,571	1,096,200	25,000	(1,071,200)
Total Revenue	-	-	549,977	319,571	1,096,200	25,000	(1,071,200)
Rev Over/(Under) Exp	-	-	(678,295)	-	-	-	-

Services and supplies of \$25,000 consist of contract staff salaries for general project administration. The \$1,066,700 decrease is due to the uncertainty of the next project phase. Once the department receives direction from the FCC regarding the subsequent phases of the project, they will seek Board approval to make any necessary budget adjustments based on the new or revised Orders from the FCC.

Current service revenue of \$25,000 includes revenue to be reimbursed by Nextel for contract salary and benefit costs.

